

## City of Springfield

## FY 06 Recommended Budget

**Function:** School Department  
**Department:** School Department  
**Department Budget:** \$335,534,653

### Department Mission:

The mission of the Springfield Public Schools is to build a Culture of Achievement in all schools and in all classrooms that ensures the delivery of educational experiences in which all learners achieve success.

### *Culture of Achievement:*

Creating a system-wide focus on achievement in which behaviors reflect belief. The system-wide goal is to maximize opportunities to learn so that all students can achieve the standards. In a Culture of Achievement, everyone believes and acts in accordance with belief that all learners can achieve. All actions with students and parents illustrate and confirm commitment to the belief that all learners can achieve. All resources focus on actualizing this belief. Students learn continually and are surrounded by others-teachers, administrators, and other adults-who are also learning all the time. Creating a community of learners in the Springfield Public Schools will require a dedication to continuous improvement in learning on the part of all students, staff and parents.

### Department Highlights:

The Springfield Public Schools will focus resources, time, personnel energy and effort on getting all students to proficiency. Creating the conditions for high levels of achievement will require full implementation and execution of the following efforts:

1. Alignment of curriculum, instruction, and assessment.
2. Execution of new contract provisions with teachers that focus on knowledge skills and results as a basis for compensation.
3. Expanded Human Resource operations which align with new contract implementation and student achievement goals.
4. Continued initiatives to improve the quality and integrity of performance evaluations of senior staff, principals, and all supervisory personnel.
5. Culture change initiatives designed to extend conditions of excellence to all schools in Springfield.
6. Effective resource allocation and physical plant maintenance.
7. Execution of the Boundary School Plan.
8. Use of formative assessments to improve instructor and student performance and to inform Step Up Springfield partners.
9. High School reform and revision.
10. Expanded Pre-K programs.

Springfield Public Schools are committed to increasing public confidence and satisfaction with the schools. All system initiatives will concentrate on achieving this result. Broad community partnerships will be nurtured through Step Up Springfield and other efforts to garner public support for proficiency goals.

Springfield Schools will continue to increase success in acquiring additional resources from private and public sources to support improvement efforts and public engagement. These will include next generation funding for leadership development (Wallace Foundation), early literacy (Federal DOE) and Step Up Springfield (Davis Foundation and others).

The School Department is currently undergoing a review of various operational areas by Public Financial Management, Inc (PFM). Various areas of the proposed FY 2006 budget may be effected upon implementation of the recommendations from this review.

The FY 2006 School Department budget includes four new divisions (as reflected with an asterisk on the program summary budget page): Fringe Benefits (307), Net School Spending Requirement (328), School Choice Assessment (329), and Commonwealth Charter Assessments (330). These divisions were created to appropriate funds that were previously reported in the other areas of the City budget. This new reporting method allows the School Department general fund budget to reflect total expenditures associated with delivery of educational services.

The FY 2006 proposed budget consists of \$265,774,589 from General Fund appropriations, \$10,800,000 in School Food Service fees and reimbursements, \$12,129,971 Federal E-rate & Circuit Breaker funds and \$46,830,093 in Grant appropriations for a total overall budget of \$335,534,653.

## City of Springfield

## FY 06 Recommended Budget

Function: School Department

Department: School

## SUMMARY

	Actual				
	Expenditure	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
<b>PROGRAM SUMMARY</b>					
General Control (300)	\$2,319,204	\$2,553,063	\$1,651,050	\$2,148,813	\$2,806,314
Instruction (301)	76,191,164	79,031,501	53,212,324	76,079,619	77,646,529
Adult Ed (302)	95,000	95,000	56,935	95,000	96,791
Transportation (303)	13,679,263	15,416,170	15,083,498	15,529,610	17,584,890
Operation of Plant (304)	13,283,543	14,336,327	12,370,101	14,882,876	15,588,873
OOP/Facilities Mgt. (305)	298,901	387,877	814,509	2,101,000	2,467,877
Bureau of Pupil Services (306)	50,906,023	55,608,159	40,762,294	57,101,198	54,902,953
Fringe Benefits (307) *	0	0	0	0	36,094,683
Athletic Programs (308)	724,887	719,620	555,441	687,629	779,200
Instruction (School Allotment) (309)	2,131,713	2,327,100	1,612,161	2,021,250	3,240,990
ELL (312)	9,175,694	10,601,996	6,770,920	9,999,911	10,482,440
Professional Development (314)	577,498	613,076	715,679	749,250	1,639,041
Pupil Support (315)	3,922,864	3,983,781	2,796,806	3,939,864	3,344,182
Vocational Programs (316)	2,732,710	2,760,335	1,931,372	2,702,201	2,802,116
Horace Mann Charter (318)	3,160,472	3,832,500	2,543,237	3,392,500	3,832,500
Technology (319)	1,950,597	8,376,084	2,327,132	7,542,839	9,118,254
Educational Media (320)	1,551,364	1,547,030	996,573	1,543,745	1,676,848
Safety & Security (321)	1,706,598	1,660,637	524,391	1,782,882	1,819,943
Pre School Services (322)	2,212,426	2,350,295	1,450,428	2,164,234	2,560,295
Health Services (323)	1,677,336	1,867,491	1,166,349	1,718,195	1,847,963
Alternative Programs (325)	472,000	476,350	472,700	472,700	920,861
Substitute Teaching (326)	3,485,400	3,450,000	2,117,894	3,609,907	3,450,000
Grant Matching (327)	60,000	53,000	15,601	24,949	53,000
Net School Spending Request(328)*	0	0	0	0	8,215,310
School Choice Assessment (329) *	0	0	0	0	2,548,826
Comm Charter Assessment (330) *	0	0	0	0	12,383,881
Food Service (2200)	10,563,062	10,668,665	7,289,296	10,688,780	10,800,000
Grants	41,519,558	45,863,460	18,958,502	45,548,721	46,830,093
<b>TOTAL</b>	<b>\$244,397,277</b>	<b>\$268,579,517</b>	<b>\$176,195,193</b>	<b>\$266,527,672</b>	<b>\$335,534,653</b>

## REVENUE SUMMARY

## Non General Fund

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
Federal E-rate/Circuit Breaker	\$ 2,601,317	\$ 12,087,852	\$ 12,129,971
Grants	42,729,240	45,595,304	46,830,093
Fees	1,700,511	1,634,979	1,652,400
Reimbursements	8,995,900	9,082,507	9,147,600
<b>Total Non General Fund</b>	<b>\$ 56,026,968</b>	<b>\$ 68,400,642</b>	<b>\$ 69,760,064</b>

## General Fund

General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	188,370,309	198,127,030	265,774,589
<b>Total General Fund</b>	<b>\$ 188,370,309</b>	<b>\$ 198,127,030</b>	<b>\$ 265,774,589</b>
<b>Total</b>	<b>\$ 244,397,277</b>	<b>\$ 266,527,672</b>	<b>\$ 335,534,653</b>

## City of Springfield

### FUNDED POSITIONS/FTEs:

General Control (300)
Instruction (301)
Adult Ed (302)
Transportation (303)
Operation of Plant (304)
OOP/Facilities Mgt. (305)
Bureau of Pupil Services (306)
Fringe Benefits (307)
Athletic Programs (308)
Instruction (School Allotment) (309)
ELL (312)
Professional Development (314)
Pupil Support (315)
Vocational Programs (316)
Horace Mann Charter (318)
Technology (319)
Educational Media (320)
Safety & Security (321)
Pre School Services (322)
Health Services (323)
Alternative Programs (325)
Substitute Teaching (326)
Grant Matching (327)
Net School Spending Requirement (328)
School Choice Assessment (329)
Commonwealth Charter Assessment (330)
Food Service (2200)
Grants
<b>TOTAL</b>

### FY 06 Recommended Budget

Adopted FY 04	Adopted FY 05	Proposed FY 06
50.0	49.6	55.6
1604.8	1541.4	1554.4
1.0	1.0	1.0
197.0	152.0	287.0
230.5	230.5	233.0
2.0	3.0	3.0
821.6	799.7	817.7
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
216.4	239.0	242.0
1.5	1.5	1.5
176.5	180.5	66.5
48.0	45.0	45.0
48.0	48.0	48.0
23.0	21.5	24.5
29.9	29.0	30.0
35.0	35.0	39.0
66.2	80.0	84.0
54.5	55.5	55.2
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
389.0	376.0	376.0
756.3	768.8	771.8
4,751.2	4,657.0	4,735.2

### APPROPRIATION SUMMARY

Personal Services
Other Than Personal Services
Capital Outlay
<b>TOTAL</b>

Adopted FY 04	Adopted FY 05	Proposed FY 06
\$ 146,698,711	\$ 150,465,382	\$ 150,333,415
46,668,911	49,494,158	115,441,174
-		
\$ 193,367,622	\$ 199,959,540	\$ 265,774,589

**City of Springfield****FY 06 Recommended Budget****Function:** School Department**Department:** School Department**Program:** General Control (Superintendents Office, Business Office & Human Resources)  
(300)**Program Budget** \$2,806,314**Program Goal:**

General Control is comprised of three departments, the Superintendent's Office, the Business Office and Human Resources. The goal of the Superintendents Office is to provide leadership and oversight to students and staff in order to maximize the performance of all student learners, maximize the performance of all adult learners, maximize the quality and the delivery of support systems for student and adult learning, and achieve program outcomes. The goal of the Business Office is to provide centralized support for processing all of the Business Office activity (ie payroll, fiscal control, and purchase and payment of goods and services) in order to pay employees and vendors timely and accurately. The goal of Human Resources is to facilitate the hiring of highly qualified employees within the Springfield Public Schools so that program outcomes can be achieved throughout the department.

**Program Narrative:**

The general control division provides centralized support and control for the Springfield Public School Department. The overall mission of the Springfield Public Schools is to build a culture of achievement in all schools and in all classrooms that ensure the delivery of educational experiences in which all learners achieve success.

**Program Objectives:**

1. Maximize the quality of educational services to all learners.
2. Utilize all fiscal resources to the best ability to maximize the learning environment.
3. Provide adequate support to all departments.

<b>Key Program Measures</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>
Number of employees paid	4,814	4,764	4,814
Number of orders processed	7,500	8,000	9,500
Number of people hired	727	897	927

**Proposed Program Changes:**

The Human Resources Department has increased by 6 FTE's at a cost of \$287,024. It is anticipated that all vacant positions funded within the FY 05 budget will be filled in FY 06. These positions are needed to properly provide services and oversight to a department of over 4700 employees.

**City of Springfield**  
**Program Summary**  
**School Department**  
**School Department**  
**General Control (300)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 1,962,081	\$ 2,190,171	\$ 1,406,941	\$ 1,880,282	\$ 2,405,076
Overtime	146	5,000	1,278	1,385	5,000
Purchase of Service	160,155	138,270	159,500	188,798	146,270
Materials and Supplies	33,568	54,868	40,939	43,653	55,149
Intergovernmental	-	-	-	-	-
Other	163,254	164,754	42,393	34,695	194,819
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 2,319,204</b>	<b>\$ 2,553,063</b>	<b>\$ 1,651,050</b>	<b>\$ 2,148,813</b>	<b>\$ 2,806,314</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,319,204	2,148,813	2,806,314
<b>Total General Fund</b>	<b>\$ 2,319,204</b>	<b>\$ 2,148,813</b>	<b>\$ 2,806,314</b>
<b>Total</b>	<b>\$ 2,319,204</b>	<b>\$ 2,148,813</b>	<b>\$ 2,806,314</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
School Committee	6.0	6.0	6.0
Superintendent	5.0	1.0	1.0
Asst. Supt/Asst. to Supt	3.6	2.6	2.6
Business Office	7.9	0.0	0.0
Admin Support/Specialist	11.5	12.5	19.5
Clerical	16.0	16.0	14.0
Other	0.0	11.5	12.5
<b>Total</b>	<b>50.0</b>	<b>49.6</b>	<b>55.6</b>
Appropriation Control			\$ 2,806,314

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Instruction (301)  
**Program Budget** \$77,646,529

**Program Goal:**

The goal of the Instruction Program is to provide an equitable high quality educational experience for all students through many different areas including various core academic departments, and related supplemental experiences, the ECOS program, and School to Career and Springfield School Volunteers (SSV) so that the students may maximize their learning potential, and raise student achievement.

**Program Narrative:**

The core of the School Department is instruction; over 2,500 adults provide direct academic and vocational instruction to 26,000 students. The instructional division provides students with the proper curriculum frameworks where all learners can achieve success in learning and developing, and demonstrate increased student achievement on MCAS. Additional experiences are also provided to enhance student learning opportunities. Within the instructional component students are given the opportunity to learn inquiry based environmental science through the ECOS program. As a result of inquiry based activities provided in the ECOS program, students expand their knowledge and improve academic performance. These students are also given the opportunity to obtain early exposure to the environment of lifelong work and learning by building ethics, responsibility, teamwork, and problem solving skills. Within instruction the career development program supports a freshman transition course and a middle school portfolio program. Springfield School Volunteers function as a bridge between the community and the Springfield Public Schools, marshaling the resources of the community for the benefit of the students and staff.

**Program Objectives:**

1. Support student learning of the MA Curriculum Frameworks and the Springfield Learning Outcomes/Scope, and Sequence and achievement on the MCAS assessment.
2. Maintain and develop the Career Development Course, the Freshman Transition Course and the Middle School Portfolio Program.
3. Support and maintain the Academic tutorial program, the Community Resource Speakers Program and the SSV City Wide Read Aloud program.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Increase CPI student performance on MCAS			
Math	47.2	53.2	57.76
ELA	68.6	72.6	74.88
# of students enrolling in Career Development	487	560	700
# of students with current Freshman Portfolio	829	953	1,200
# of weekly volunteer visits	1,800	2,080	2,200
# of students reach with read aloud	13,541	13,541	13,541

**Proposed Program Changes:**

13 FTE positions have been added in this area due to preliminary analysis of the school allotment formula, which allocates staff based on student enrollment. The 13 new FTEs consist of 7 FTEs as technology support personnel and 4 FTEs as science support personnel. Also \$1 million has been added to the purchase of service area for the purposes of outsourcing services of data input. The FY 05 reserve for step raises of \$3.3 million has been removed from this section of the budget for FY 06.

**Program Summary**  
**School Department**  
**School Department**  
**Instruction (301)**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 73,803,189	\$ 75,646,526	\$ 50,155,500	\$ 72,299,500	\$ 73,627,887
Overtime	5,714	15,000	139	500	5,000
Purchase of Service	1,014,247	1,522,746	1,894,129	2,426,781	3,110,542
Materials and Supplies	578,459	581,593	388,836	472,088	450,200
Intergovernmental	-	-	-	-	-
Other	789,555	765,636	773,720	880,750	452,900
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 76,191,164</b>	<b>\$ 78,531,501</b>	<b>\$ 53,212,324</b>	<b>\$ 76,079,619</b>	<b>\$ 77,646,529</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ 500,000	\$ 542,880
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 542,880</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	76,191,164	75,579,619	77,103,649
<b>Total General Fund</b>	<b>\$ 76,191,164</b>	<b>\$ 75,579,619</b>	<b>\$ 77,103,649</b>
<b>Total</b>	<b>\$ 76,191,164</b>	<b>\$ 76,079,619</b>	<b>\$ 77,646,529</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	1,376.4	1,315.2	1,331.2
Paraprofessionals	42.5	23.0	17.0
Clerical	78.0	82.1	84.1
Principals/Asst. Princ.	83.0	98.0	97.0
Directors/Superv/Coordinators	13.3	12.5	12.5
Others	11.6	10.6	12.6
<b>Total</b>	<b>1,604.8</b>	<b>1,541.4</b>	<b>1,554.4</b>
Appropriation Control			\$ 77,103,649



**City of Springfield****FY 06 Recommended Budget**

**Function:** Springfield Public Schools  
**Department:** Bureau of Adult Education  
**Program:** Adult Basic Education Program (302)  
**Program Budget:** \$96,791

**Program Goal:**

The goal of the Adult Basic Education Program is to provide opportunities through basic education for adults to obtain completion of a high school degree, English proficiency and certification for specific trades.

**Program Narrative:**

The adult basic education program provides quality alternative education for adults who have not traditionally obtained a high school diploma. In addition, the program provides instruction to learners whose primary language is other than English. The trades program provides mandatory code and theory classes for plumbing and electrical journeymen to obtain license or certification. The nursing prerequisite program provides instruction and courses for candidates to the nursing program at area colleges. The GED instructional program provides preparation instruction for students attempting to take the GED battery of exams.

The program assists in meeting the demand for adult education services in the Springfield and surrounding communities. Currently only 4% of the needs are being serviced. Programs have waiting lists of over six thousand individuals in Springfield. Over twenty-nine thousand Springfield residents, over the age of 18, have no high school credentials. The current amount of allocation for adult education from federal, state and local sources cannot address the needs and demands of adult education.

**Program Objectives:**

1. Provide daily quality instruction, per semester, in order for students to successfully obtain a GED and or high school credentials.
2. Provide up-to-date code and theory practices, two evenings per week, per semester, as well as instruction for plumbing and electrical journeymen.
3. Provide prerequisite courses, two evenings per week, per semester, for students who are candidates for nursing programs.
4. Provide English instruction for speakers of other languages three times a week year round.

<b>Key Program Measures</b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimated</u></b>	<b><u>FY 2006 Projected</u></b>
# of students who enroll in the Adult Basic Education Program	542	752	900
% of students enrolled who complete prerequisites and code and theory hours for certification requirements	95%	100%	100%
% of students enrolled who increase two levels of English	90%	85%	87%
% of students enrolled who obtain a high school diploma or equivalency	80%	82%	87%

**Proposed Program Changes:**

There are no proposed program changes at this time.

**City of Springfield  
Program Summary  
School Department  
School Department  
Adult Ed (302)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 59,180	\$ 59,180	\$ 21,115	\$ 59,180	\$ 59,180
Overtime	-	-	-	-	-
Purchase of Service	35,820	35,820	35,820	35,820	37,611
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 56,935</b>	<b>\$ 95,000</b>	<b>\$ 96,791</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	95,000	95,000	96,791
<b>Total General Fund</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 96,791</b>
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 96,791</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Administrative Support	1.0	1.0	1.0
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Appropriation Control			\$ 96,791

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Transportation (303)  
**Program Budget:** \$17,584,890

**Program Goal:**

The goal of the Transportation Program is to safely transport all students to and from school and school functions in a timely and efficient manner. The goal of traffic supervision is to support a safe environment for both students and staff when leaving or approaching a School Department building.

**Program Narrative:**

The Springfield Public Schools has consolidated both regular and special needs transportation under one contract for the first time. First Student of Cincinnati, Ohio will have the ability to manage the total transportation needs of our students. By contracting with one vendor, we believe this will be a positive step to streamline the total operation. We anticipate the students will be better served from one centralized location. Furthermore, it is our hope that the Springfield Public Schools will be able to save money within its transportation budget. The goal of the Transportation Department for FY 2006 is to better utilize the equipment in conjunction with the standardization of all school hours throughout the City of Springfield. Traffic Supervision was created and maintained for the safety of all students who walk to school. Traffic Supervisors are placed at street crossings that have been identified as areas in need of this service to ensure that students are safe as they walk to their assigned school.

**Program Objectives:**

1. Enhance the training of our school bus monitor force.
2. Improved training of monitors working with students who exhibit severe behavioral problems.
3. Utilize our equipment effectively through the standardization of school hours.
4. Better coordinate service to our 19,560 students we transport on a daily basis.
5. Continue to maintain the traffic supervision for increased safety.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of students receiving regular transportation	19,318	18,000	17,000
Number of students receiving special transportation	3,22	2,404	2,560
Number of Monitors – Regular Transportation	49	46	49
Number of Monitors – Special Transportation	101	104	106
Number of traffic supervisors	110	115	130

**Proposed Program Changes:**

Special Education transportation costs are projected to increase by \$1.5 million in FY 06 based upon the rates received on the transportation contract bid. \$100,000 has also been added to cover the estimated cost of summer school transportation to specific programs. The Manager of Transportation has requested an additional 5 bus monitors for special education out of district bus routes. This line item is increasing by \$155,000 due to the increase of the 5 bus monitors and the administration anticipating that it will fill all budgeted bus monitor positions. Due to an increased amount of walking routes an increase of 15 traffic supervisors is needed.

**City of Springfield  
Program Summary  
School Department  
School Department  
Transportation (303)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 1,104,769	\$ 1,179,000	\$ 832,184	\$ 1,208,243	\$ 2,284,000
Overtime	-	-	-	-	-
Purchase of Service	12,532,046	14,203,520	14,204,558	14,256,624	15,242,240
Materials and Supplies	13,123	8,650	10,022	14,719	8,650
Intergovernmental	-	-	-	-	-
Other	29,325	25,000	36,734	50,023	50,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 13,679,263</b>	<b>\$ 15,416,170</b>	<b>\$ 15,083,498</b>	<b>\$ 15,529,610</b>	<b>\$ 17,584,890</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	13,679,263	15,529,610	17,584,890
<b>Total General Fund</b>	<b>\$ 13,679,263</b>	<b>\$ 15,529,610</b>	<b>\$ 17,584,890</b>
<b>Total</b>	<b>\$ 13,679,263</b>	<b>\$ 15,529,610</b>	<b>\$ 17,584,890</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Bus Monitors	195.0	150.0	155.0
Transportation System Spec.	2.0	2.0	2.0
School Traffic Supervisors	-	-	130.0
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>197.0</b>	<b>152.0</b>	<b>287.0</b>
Appropriation Control			\$ 17,584,890

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Operation of Plant (304)  
**Program Budget:** \$15,588,873

**Program Goal:**

The goal of the Operation of Plant Program is to maintain and improve the cleanliness and operational integrity of the School Department buildings for a safe environment for staff, children, and community use.

**Program Narrative:**

The program is responsible for the day-to-day maintenance/cleaning of our buildings and school complexes. The workforce is the first to respond to the needs of the teachers, students, and any other person(s) who come to utilize our buildings and schools. Resources have been limited and the department will increase the necessary supplies and materials to improve the maintenance efforts throughout our building portfolio. The program has been lacking in preventative maintenance programs and all maintenance activities will be reviewed. The department will target best management practices and implement citywide.

**Program Objectives:**

1. Standardize supplies and materials necessary in the maintenance of buildings.
2. Implement a preventative maintenance program that will increase the efficiencies and improve the overall environment of our buildings.
3. Ensure capital plans incorporate the needs of the custodial staff.
4. Implement best practices throughout the district.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Personnel Cost Per Sq. Ft.	\$ 1.70	\$ 1.72	\$ 1.76
Personnel Cost Per Student	\$ 280.43	\$ 286.30	\$ 293.52
Non-Personnel Cost Per Sq. Ft.	\$ 1.45	\$ 1.67	\$ 1.84
Non-Personnel Cost Per Student	\$ 241.31	\$ 278.23	\$ 306.54

**Proposed Program Changes:**

Operation of Plant is working in conjunction with the Park, Buildings and Recreation Management Department. Payment of water and sewer expenses in the amount of \$475,000 has been added to the purchase of services for FY 2006. A \$700,000 increase in natural gas and oil is due to the projected market rate for FY 2006. Payroll is projected to increase by a total of \$270,510. The increase is due to four additional FTEs, two (2) building operation manager positions and two (2) additional custodial positions, and due to the fact that the administration will be proactive in filling all budgeted custodial positions.

**City of Springfield  
Program Summary  
School Department  
School Department  
Operation of Plant (304)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 6,513,455	\$ 6,670,627	\$ 4,817,788	\$ 6,543,509	\$ 6,729,039
Overtime	607,915	600,000	476,115	629,730	600,000
Purchase of Service	3,236,414	3,861,743	3,898,427	3,670,698	4,405,877
Materials and Supplies	2,741,179	2,998,177	3,029,484	3,200,928	3,648,177
Intergovernmental	-	-	-	-	-
Other	184,580	205,780	148,287	192,435	205,780
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 13,283,543</b>	<b>\$ 14,336,327</b>	<b>\$ 12,370,101</b>	<b>\$ 14,237,301</b>	<b>\$ 15,588,873</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	13,283,543	14,237,301	15,588,873
<b>Total General Fund</b>	<b>\$ 13,283,543</b>	<b>\$ 14,237,301</b>	<b>\$ 15,588,873</b>
<b>Total</b>	<b>\$ 13,283,543</b>	<b>\$ 14,237,301</b>	<b>\$ 15,588,873</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Custodians	228.0	228.0	230.5
Administration	1.0	1.0	3.0
Clerk	1.0	1.0	1.0
Specialist	0.5	0.5	0.5
	-	-	-
	-	-	-
<b>Total</b>	<b>230.5</b>	<b>230.5</b>	<b>235.0</b>
Appropriation Control			\$ 15,588,873

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Building Maintenance (305)  
**Program Budget:** \$2,467,877

**Program Goal:**

The goal of the Maintenance Program is to provide School buildings that are safe, clean and provide a comfortable atmosphere through out the year to our staff, children and the community.

**Program Narrative:**

The program is responsible for the day-to-day maintenance repairs to school buildings. The program has a limited number of trained tradesmen, which include electricians, plumbers, carpenters, HVAC, glaziers and masons. The implementation of a new work order system will begin to provide the necessary guidance in improving the customer service that has been lacking in our school buildings. This proactive approach will pay dividends in the future by reducing the need for capital repairs and schedule repairs in a timely manner. The department is reviewing all operations and developing a comprehensive master plan. The plan will coordinate the necessary trades in effectively managing the city's school building infrastructure.

**Program Objectives:**

1. Maintain and improve the quality of all buildings.
2. Ensure work order system is in effect and establish benchmarks to measure improvements and maintenance.
3. Increase funding to properly maintain buildings.
4. Develop and complete a five and ten year master plan that incorporates building improvements and incorporates energy efficiencies, i.e. Western Mass Electric, boiler replacement, energy auditor to monitor energy usage.

<b>Key Program Measures</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>
Number of work orders completed	N/A	1,900	2,850
Number of systems inspected	12	12	200
Number of jobs completed within service goals	N/A	412	570

**Proposed Program Changes:**

The School Committee approved an additional \$2 million to this budget area in January 2005 for FY 2005. The School Committee voted to maintain this additional appropriation of \$2 million in FY 2006 in order to facilitate the repair and maintenance of school buildings and properties.

City of Springfield  
Program Summary  
School Department  
School Department  
Operation of Plant (Facilities Mgt) (305)

FY 06 Recommended Budget

	Actual			Actual		
	Expenditures	Adopted		Estimated	Proposed	
	FY 04	FY 05		06/30/05	FY 06	
<b>EXPENDITURE SUMMARY</b>						
Regular Payroll	\$ 72,901	\$ 161,877	\$ 72,175	\$ 101,000	\$ 161,877	
Overtime	-	-	-	-	-	
Purchase of Service	55,000	110,000	27,017	36,083	2,190,000	
Materials and Supplies	171,000	116,000	715,317	1,963,917	116,000	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 298,901</b>	<b>\$ 387,877</b>	<b>\$ 814,509</b>	<b>\$ 2,101,000</b>	<b>\$ 2,467,877</b>	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	298,901	2,101,000	2,467,877
<b>Total General Fund</b>	<b>\$ 298,901</b>	<b>\$ 2,101,000</b>	<b>\$ 2,467,877</b>
<b>Total</b>	<b>\$ 298,901</b>	<b>\$ 2,101,000</b>	<b>\$ 2,467,877</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
Painters	2.0	2.0	2.0
Electrician	-	1.0	1.0
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
Appropriation Control			\$ 2,467,877



**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Special Education (306)  
**Program Budget:** \$54,902,953

**Program Goal:**

The goal of the Special Education Program is to provide the necessary supports and accommodations to ensure that students can have access to the general curriculum.

**Program Narrative:**

The Special Education Department provides assistance to schools to ensure the provision of necessary educational services and supports, so that students with disabilities have access to the general curriculum. The Department also provides specially designed instruction to those students who have been determined to have a disability. Services include direct teaching services, evaluation, consultation, speech and language therapy, hearing and vision, adaptive physical education, occupational therapy, physical therapy, eligibility determination, and all other related services as needed.

**Program Objectives:**

1. Conduct student eligibility determinations within required timelines.
2. Provide all needed related services as outlined in our student's IEPs.
3. Reduce the caseloads of ETLs to ensure compliance and improve quality of service delivery.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of evaluations completed within required timelines	2,673	2,031	2,593
Number of IEP meetings developed within required timelines	1,145	757	1,267
Percent of students receiving related services as per IEP's	N/A	63%	71%
Average Number of cases assigned to each ETL	137.6	155.6	143

**Proposed Program Changes:**

The increase of 18 FTEs is based upon the need to create additional new classrooms in order to meet the educational needs of students with special education individual education plans (IEP).

**City of Springfield  
Program Summary  
School Department  
School Department  
Special Education (306)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 32,275,153	\$ 32,689,946	\$ 21,506,812	\$ 31,185,116	\$ 32,800,721
Overtime	-	-	-	-	-
Purchase of Service	20,807,711	16,891,737	18,990,509	20,979,541	21,725,756
Materials and Supplies	216,400	219,400	148,330	175,845	219,400
Intergovernmental	-	-	-	-	-
Other	208,076	207,076	116,643	149,611	157,076
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 53,507,340</b>	<b>\$ 50,008,159</b>	<b>\$ 40,762,294</b>	<b>\$ 52,490,113</b>	<b>\$ 54,902,953</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ 2,601,317	\$ 5,600,000	\$ 5,600,000
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ 2,601,317</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	50,906,023	46,890,113	49,302,953
Total General Fund	\$ 50,906,023	\$ 46,890,113	\$ 49,302,953
<b>Total</b>	<b>\$ 53,507,340</b>	<b>\$ 52,490,113</b>	<b>\$ 54,902,953</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	556.5	495.7	505.7
Paraprofessionals/Asst. Teachers	137.2	151.0	161.0
Adj Coun/Psychologists	65.1	89.6	89.6
OT/PT & Practical Nurses	46.6	47.2	46.2
Exective Officer/Supervisors	6.4	6.4	6.4
Other	9.8	9.8	8.8
<b>Total</b>	<b>821.6</b>	<b>799.7</b>	<b>817.7</b>
Appropriation Control			\$ 49,302,953

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Fringe Benefits (307)  
**Program Budget** \$36,094,683

**Program Narrative:**

This division is a new budget area for FY 2006. These funds are budgeted to pay the fringe expenses in the following areas:

- Health Insurance-Active Employees
- Health Insurance-Retired Employees
- Unemployment Assessments
- Workmen's Compensation Assessments
- Med-Tax Payments

**City of Springfield  
Program Summary  
School Department  
School Department  
Fringe Benefits (307)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	-
Purchase of Service	\$ -	\$ -	\$ -	\$ -	-
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	36,094,683
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,094,683</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	36,094,683
<b>Total General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,094,683</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,094,683</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 36,094,683

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Athletics (308)  
**Program Budget:** \$779,200

**Program Goal:**

The goal of the Athletic Program is to provide after school athletics in order to promote and increase student development.

**Program Narrative:**

The Athletic Department provides students the opportunity to compete on the interscholastic level. The Springfield Public Schools provides thirteen interscholastic sports for its high school students on three levels; varsity, junior varsity and freshmen for both boys and girls. They include baseball, basketball, cross country, field hockey, football, golf, ice hockey, soccer, softball, swimming, tennis, volleyball and wrestling. The program exists so that students may participate and compete with fellow students from area schools. The challenge facing our department is providing adequate facilities that would enable our students to participate on the same level as students in other school districts.

**Program Objectives:**

1. Allow students the opportunity to achieve the highest level of competition.
2. Provide quality instruction for athletes to help them improve their abilities.
3. Upgrade facilities and equipment that would enable students to achieve excellence.

<b>Key Program Measures</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>
Number of students participating	1,530	1,615	1,650
Number of equipment/facility upgraded	10	40	50
Number of teams uniforms upgraded	5	10	15

**Proposed Program Changes:**

An increase of \$32,100 in materials is due to a need to update equipment for safety purposes. Of the \$14,500 increase in purchase of services, \$10,000 of this increase is attributed to the projected increase in cost of transporting students to athletic events. Of the \$11,200 increase in payroll, \$7,000 is for additional assistant coaches due to an increase in student participation and the addition of lacrosse at the High School of Science and Technology.

**City of Springfield  
Program Summary  
School Department  
School Department  
Athletic (308)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 414,887	\$ 419,500	\$ 277,338	\$ 383,111	\$ 430,700
Overtime	-	-	-	-	-
Purchase of Service	237,500	240,000	214,302	225,968	254,500
Materials and Supplies	58,454	45,900	36,679	39,125	78,000
Intergovernmental	-	-	-	-	-
Other	14,046	14,220	27,122	33,274	16,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 724,887</b>	<b>\$ 719,620</b>	<b>\$ 555,441</b>	<b>\$ 681,478</b>	<b>\$ 779,200</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	724,887	681,478	779,200
<b>Total General Fund</b>	<b>\$ 724,887</b>	<b>\$ 681,478</b>	<b>\$ 779,200</b>
<b>Total</b>	<b>\$ 724,887</b>	<b>\$ 681,478</b>	<b>\$ 779,200</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 779,200

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Student Allotment (Instructional) (309)  
**Program Budget:** \$3,240,990

**Program Goal:**

The goal of the Student Allotment Program (per pupil allotment funding program) is to provide targeted educational supplies and program funding in order to maintain and enhance the learning environment.

**Program Narrative:**

The student allotment division was developed to support the need of the various school locations to support their educational programs within their buildings. This funding supports the need for books, copiers, classroom and office supplies, nursing needs and other needs the schools may have. The schools are currently funded at a rate of \$75 per student. In FY 2006, we will be including an additional line item under this budget of \$1.1 million total for the purchase of textbooks. These funds will be distributed to each school based upon student enrollment.

**Program Objectives:**

1. Continue to maintain the support of these funds.
2. Continue to monitor the usage of the copier leases.
3. Increase the amount of textbooks by 60% within the schools.

<b>Key Program Measures</b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimated</u></b>	<b><u>FY 2006 Projected</u></b>
Number of textbooks purchased	11,600	8,900	20,000
Number of copiers within the schools	130	139	142
% of students with textbooks	N/A	N/A	N/A

**Proposed Program Changes:**

A line item for textbooks was created and funded with an appropriation of \$1.1 million for FY 2006. This new appropriation will allow all schools to purchase needed textbooks for the delivery of their instructional programs.

City of Springfield  
Program Summary  
School Department  
School Department  
Instruction (School Allotment) (309)

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-
Purchase of Service	656,000	-	552,255	590,476	700,000
Materials and Supplies	1,475,231	2,327,100	1,059,611	1,430,479	2,540,990
Intergovernmental	-	-	-	-	-
Other	482	-	295	295	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 2,131,713</b>	<b>\$ 2,327,100</b>	<b>\$ 1,612,161</b>	<b>\$ 2,021,250</b>	<b>\$ 3,240,990</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,131,713	2,021,250	3,240,990
<b>Total General Fund</b>	<b>\$ 2,131,713</b>	<b>\$ 2,021,250</b>	<b>\$ 3,240,990</b>
<b>Total</b>	<b>\$ 2,131,713</b>	<b>\$ 2,021,250</b>	<b>\$ 3,240,990</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 3,240,990



**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** English Language Learning (312)  
**Program Budget:** \$10,482,440

**Program Goal:**

The goal of the English Language Learning (ELL) program is to develop English language proficiency for all Limited English Proficiency (LEP) students as mandated by Federal (Title VI and NCLB Goal #2), State (Chapter 71-A) and the district.

**Program Narrative:**

The English Language Learning program in the Springfield Public Schools is built on the premise that all children can learn best in a language mode that is comprehensible. As a result, students are assigned to a Sheltered English Immersion (SEI) instructional setting based on their language dominance as well as their academic proficiency. Highly qualified Bilingual, ESL and ELL teachers will deliver the instruction to all ELL students. Sheltered subject matter instruction in English, with clarification in the native language, is provided according to the student's English language proficiency phase or level by the Bilingual or ELL teacher. The students continue developing literacy through a Heritage or Native Language class (for SPED or waiver students only), while learning English. Students who speak other languages than the one above mentioned, will also receive Sheltered English instruction in addition to English for Students of Other Languages (ESOL) services.

**Program Objectives:**

1. Provide SEI and ESOL classes using differentiated instruction, scaffolding and a variety of strategies that meet student's linguistic needs, specifically in the areas of vocabulary development, grammar, writing structures and mechanics.
2. All LEP students will be able to analyze meaning from the text and task, set purpose and plan appropriate strategies for comprehending, interpreting and evaluating the text.
3. All LEP students will be able to identify basic facts and main idea, and present them in a written format.
4. After a careful evaluation of Math data from different sources, teachers will be able to plan and develop instructional strategies so that all LEP students will demonstrate an understanding of various measurements attributes common fractions, draw conclusions and make predictions from various representations of data sets.
5. All LEP students will be able to write multi-paragraph compositions that incorporate clear Math vocabulary, topic development, logical organization effective use of Math problem detail, and variety in sentence structure.

Key Program Measures	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
# of LEP students receiving SEI in the ELL Program	2,900	3,100	3,200
# of LEP students receiving ESOL (Total)	3,258	3,500	3,600
MELA-O (LEP students will increase one English proficiency level or more in Comprehension and production.)	ES – 94%	95%	96%
	MS- 94%	95%	96%
	HS- 84%	86%	89%
LAS & MEPA LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)			
Reading	ES- 62%	65%	67%
	MS- 15%	17%	20%
	HS- 75%	77%	80%
Writing	ES- 54%	56%	59%
	MS- 59%	62%	64%
	HS- 73%	75%	78%
MCAS LEP students increasing one level at a minimum of 5% per year for three years (2004-2006)	ES- 11%	14%	16%
	MS- 2%	4%	7%
	HS- 39%	41%	44%

**Proposed Program Changes**

The staff allocation formula allows for the addition of three paraprofessionals for FY 2006.

**City of Springfield  
Program Summary  
School Department  
School Department  
ELL (312)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 9,098,916	\$ 10,541,896	\$ 6,706,805	\$ 9,904,561	\$ 10,392,340
Overtime	-	-	-	-	-
Purchase of Service	19	-	-	-	-
Materials and Supplies	10,000	10,000	-	8,566	10,000
Intergovernmental	-	-	-	-	-
Other	66,759	50,100	64,115	86,784	80,100
Capital Outlay		-	-	-	-
<b>Total</b>	<b>\$ 9,175,694</b>	<b>\$ 10,601,996</b>	<b>\$ 6,770,920</b>	<b>\$ 9,999,911</b>	<b>\$ 10,482,440</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	9,175,694	9,999,911	10,482,440
<b>Total General Fund</b>	<b>\$ 9,175,694</b>	<b>\$ 9,999,911</b>	<b>\$ 10,482,440</b>
<b>Total</b>	<b>\$ 9,175,694</b>	<b>\$ 9,999,911</b>	<b>\$ 10,482,440</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	189.4	222.0	222.0
Paraprofessionals	25.0	15.0	18.0
Director	1.0	1.0	1.0
Clerical	1.0	1.0	1.0
	-	-	-
	-	-	-
<b>Total</b>	<b>216.4</b>	<b>239.0</b>	<b>242.0</b>
Appropriation Control			\$ 10,482,440

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Professional Development (314)  
**Program Budget:** \$1,639,041

**Program Goal:**

The goal of the Professional Development Program is to implement the Principles of Learning, District Plans and School Improvement Plans in a Culture of Achievement in order to maximize the learning capacity of all the students and staff in the Springfield Public Schools

**Program Narrative:**

The purpose of professional development is to improve student achievement. The professional development program is responsible for supporting, and providing opportunities for the continual learning of the over three thousand adults in the organization. The Professional Development Department provides the following services; providing coursework that improves teaching and learning, mentoring new teachers, administration of the District-based Licensure programs, re-licensure of all teachers, thirty five hours of contractual professional development for all teachers, twelve hours of contractual professional development for paraprofessionals, the highly qualified status of teachers and paraprofessionals, ongoing professional development for administrators, and developing programming for district initiatives such as Step-Up Springfield.

**Program Objectives:**

1. Provide all teachers, paraprofessionals and administrators with High Quality PD.
2. Continue the District-based Licensure Program.
3. Mentor and support new teachers.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of teachers/paras who participated in PD	2,600/600	2,610/600	2,650/620
Number of teachers who completed induction program	100	150	200
Number of teachers licensed through licensure program	69	100	140
Percent of paras who are highly qualified	54%	80%	100%
Percent of new teachers who have mentors	60%	80%	100%

**Proposed Program Changes:**

The increase of \$811,000 in payroll is based upon a \$100,000 increase in funding for gifted and talented professional development services: \$700,000 has been reserved for services related to the development and implementation of service teams at new sites. The remaining \$11,000 has been reserved for training of staff at Commerce High School for the International Baccalaureate (IB) program. An additional \$23,000 has been reserved in the other category for travel expenses for the IB program and \$14,000 has been reserved in the purchase of service category for membership fees for the program. An additional funding of \$40,000 has been budgeted for the Step Up Springfield program.

City of Springfield  
Program Summary  
School Department  
School Department  
Professional Development (314)

FY 06 Recommended Budget

	Actual		Adopted		Actual	Estimated	Proposed
	Expenditures		FY 05		03/31/05	06/30/05	FY 06
	FY 04						
<b>EXPENDITURE SUMMARY</b>							
Regular Payroll	\$ 217,189	\$	268,217	\$	234,379	\$ 265,424	\$ 1,079,217
Overtime	-		-		-	-	-
Purchase of Service	278,530		273,780		389,973	390,363	465,035
Materials and Supplies	50,000		50,000		89,336	89,752	50,000
Intergovernmental	-		-		-	-	-
Other	31,779		21,079		1,990	3,711	44,789
Capital Outlay	-		-		-	-	-
<b>Total</b>	<b>\$ 577,498</b>	<b>\$</b>	<b>613,076</b>	<b>\$</b>	<b>715,679</b>	<b>\$ 749,250</b>	<b>\$ 1,639,041</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	577,498	749,250	1,639,041
<b>Total General Fund</b>	<b>\$ 577,498</b>	<b>\$ 749,250</b>	<b>\$ 1,639,041</b>
<b>Total</b>	<b>\$ 577,498</b>	<b>\$ 749,250</b>	<b>\$ 1,639,041</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
Director/Specialist	1.5	1.5	1.5
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
Appropriation Control			\$ 1,639,041

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Pupil Support Services (315)  
**Program Budget:** \$3,344,182

**Program Goal:**

The goal of the Pupil Support Service division is to support two areas, Guidance and Psychological Assessment. The goal of guidance is to encourage growth of students through higher education. The goal of psychological assessment is to implement the regulatory requirements under The Individuals with Disabilities Act.

**Program Narrative:**

The Guidance Department was created to support and encourage student growth through the pursuit of higher education; the Guidance Department encourages students to use the guidance software program that is available to them to explore all areas of high education. The Guidance Department's number one challenge is encouraging all students to explore the higher education avenue.

The Psychology Department implements an assessment system that uses appropriate instruments, is conducted according to specified timelines, and covers the appropriate content areas to determine the instructional needs of the students. We presently have 19.5 psychologists in the budget, 18.5 of those positions are filled. We have evaluated about 2,000 students so far this year. We anticipate having 425 more referrals in fiscal year 2005. School psychologists are involved in Psycho-educational Assessment, Functional Behavioral Assessment, 504, and STAT, all of which are mandated requirements of The Individual with Disabilities Act. Psychologists also provide extensive support in crisis intervention and program development in the district.

**Program Objectives:**

1. Continue to maintain the guidance software program with the desire of increasing student use.
2. Continue to maintain current, validated testing kits and protocols for psychologists use.
3. Purchase cultural sensitive, non biased testing kits for use in our culturally diverse community.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of students using the guidance software	N/A	N/A	N/A
Initial Evaluations completed within time lines	91%	97%	97%
Three year evaluations completed within time lines	92%	95%	97%

**Proposed Program Changes**

The school traffic supervisors have been removed from this division and added to the Transportation Division (303) for FY 2006.

**City of Springfield  
Program Summary  
School Department  
School Department  
Pupil Support (315)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 3,878,122	\$ 3,889,701	\$ 2,723,786	\$ 3,862,304	\$ 3,245,502
Overtime	1,053	1,000	-	-	1,000
Purchase of Service	13,525	22,280	23,661	23,513	22,280
Materials and Supplies	9,031	53,800	31,082	30,660	53,400
Intergovernmental	-	-	-	-	-
Other	21,133	17,000	18,277	23,388	22,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 3,922,864</b>	<b>\$ 3,983,781</b>	<b>\$ 2,796,806</b>	<b>\$ 3,939,864</b>	<b>\$ 3,344,182</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,922,864	3,939,864	3,344,182
Total General Fund	\$ 3,922,864	\$ 3,939,864	\$ 3,344,182
<b>Total</b>	<b>\$ 3,922,864</b>	<b>\$ 3,939,864</b>	<b>\$ 3,344,182</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
School Traffic Supervisors	110.0	115.0	-
Guidance Councilors	41.0	42.0	42.0
School Delivery Personnel	5.0	4.0	4.0
Clerical/Specialists	12.0	11.0	11.0
Director/Supervisors	4.5	4.5	5.5
Teachers	3.0	3.0	3.0
Other	1.0	1.0	1.0
<b>Total</b>	<b>176.5</b>	<b>180.5</b>	<b>66.5</b>
Appropriation Control			\$ 3,344,182

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Vocational (316)  
**Program Budget:** \$2,802,116

**Program Goal:**

The goal of vocational technical education is to provide a healthy safe learning environment which students demonstrate proficiency in: (1) technical/related skills (2) embedded academics (3) employment and (4) safety.

**Program Narrative:**

This funding source allows Putnam staff to offer vocational technical training through hands-on project based learning. The nature of student learning varies from technical area to technical area within Putnam's 12 Career and Technical Education programs and three substantially separate special education occupational programs. Related theory necessary to conduct hands-on learning as well as safety and employment skills are all part of the technical skill training package supported by this budget.

In addition, funds used for repairs are utilized two different ways: (1) by hiring outside vendors to maintain and repair equipment and (2) by using Putnam students and staff to conduct repairs when the technical repair expertise exists.

**Program Objectives:**

1. Teach State approved quality hands-on technical skills.
2. Teach related vocational theory.
3. Teach safety skills as part of hands-on technical skill curriculum.
4. Teach a 10-hour training program resulting in a 10 hour OSHA safety card certificate.
5. Participate in real work off-campus experiences for students to apply their learned vocational technical skills.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
# of technical areas attaining 70% positive placement (the % of students employed in technical areas, attending post secondary education and military by technical area).	11	12	12
% of students who pass related theory	90%	90%	90%
# of accidents per year in shops and at off-campus sites	22	17	10
# of students earning a 10 hour OSHA card	30	50	30
# of students participating in off-campus learning	100	110	200

**Proposed Program Changes:**

Some of the existing funding will be redirected to increasing the amount of student/teacher repairs conducted at Putnam. Also, \$33,000 has been added to the purchase of service line item for additional repair needs.

**City of Springfield  
Program Summary  
School Department  
School Department  
Vocational Programs (316)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 2,465,005	\$ 2,315,735	\$ 1,610,384	\$ 2,333,016	\$ 2,323,993
Overtime	-	-	-	-	-
Purchase of Service	35,737	70,500	61,585	63,676	140,500
Materials and Supplies	227,205	369,100	256,121	302,227	332,423
Intergovernmental	-	-	-	-	-
Other	4,763	5,000	3,282	3,282	5,200
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 2,732,710</b>	<b>\$ 2,760,335</b>	<b>\$ 1,931,372</b>	<b>\$ 2,702,201</b>	<b>\$ 2,802,116</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,732,710	2,702,201	2,802,116
<b>Total General Fund</b>	<b>\$ 2,732,710</b>	<b>\$ 2,702,201</b>	<b>\$ 2,802,116</b>
<b>Total</b>	<b>\$ 2,732,710</b>	<b>\$ 2,702,201</b>	<b>\$ 2,802,116</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	43.0	40.0	40.0
Director/Supervisor	3.0	3.0	3.0
Clerical	1.0	1.0	1.0
Voc Ed Transportation	1.0	1.0	1.0
	-	-	-
	-	-	-
<b>Total</b>	<b>48.0</b>	<b>45.0</b>	<b>45.0</b>
Appropriation Control			\$ 2,802,116



**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Horace Mann Charter School (318)  
**Program Budget:** \$3,832,500

**Program Goal:**

The goal of the Horace Mann Charter School is to offer an alternative education setting that is not the traditional public school setting in order to advance student learning.

**Program Narrative:**

What is a Horace Mann Charter School?

- A school or part of a school chartered by the Board of Education with approval from the local school committee and teacher's union.
- A school operated by an independent Board of Trustees.
- A school of choice funded through the local school district that employs certified teachers at the salary level of district teachers.
- A school that:
  1. develops innovative programs;
  2. provides new choices within public education;
  3. features alternative methods of instruction, school design, and management;
  4. encourages performance-based education;
  5. holds teachers and school administrators accountable for students' outcomes; and,
  6. provides replicable public school models

**Program Objectives:**

Horace Mann Charter School declined to participate in the performance based budgeting initiative for FY 2006.

**City of Springfield  
Program Summary  
School Department  
School Department  
Horace Mann Charter (318)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 1,900,000	\$ 2,400,000	\$ 1,338,237	\$ 1,960,000	\$ 2,400,000
Overtime	-	-	-	-	-
Purchase of Service	1,260,472	1,432,500	1,205,000	1,872,500	1,432,500
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 3,160,472</b>	<b>\$ 3,832,500</b>	<b>\$ 2,543,237</b>	<b>\$ 3,832,500</b>	<b>\$ 3,832,500</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,160,472	3,832,500	3,832,500
<b>Total General Fund</b>	<b>\$ 3,160,472</b>	<b>\$ 3,832,500</b>	<b>\$ 3,832,500</b>
<b>Total</b>	<b>\$ 3,160,472</b>	<b>\$ 3,832,500</b>	<b>\$ 3,832,500</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	46.0	46.0	46.0
Councilors	1.0	1.0	1.0
Nurse	1.0	1.0	1.0
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>
Appropriation Control			\$ 3,832,500

## City of Springfield

## FY 06 Recommended Budget

**Function:** School Department  
**Department:** School Department  
**Program:** Technology (319)  
**Program Budget:** \$9,118,254

### Program Goal:

The goal of the Technology Department is to fully and successfully integrate technology within curriculum, instruction, assessment, and administration to develop learning and administrative environments which are efficient, effective, and meet the needs of all learners and staff and to successfully support the growing end-user community by providing them with timely, accurate, and reliable automated systems.

### Program Narrative:

The Technology Department provides technical, professional development, and project management services to the staff and students of the Springfield Public Schools to enable them to meet the goals of the *Culture of Achievement* in the most effective, efficient manner through the use of technology, including:

- Infrastructure- Build, Repair and Maintain
- Infrastructure- Communication
- Hardware- Acquire, Refresh/Upgrade and Maintain
- Software and systems- Acquire, Upgrade and Maintain
- Professional development/ training
- Project Management (provides a set of components to manage information)
- Project Management Administration

The challenges facing the department include:

- Insufficient staffing (technical, instructional and support),
- Difficulty scheduling professional development/training for educational personnel during a time that does not interfere with their normal work duties,
- Insufficient state of the art hardware,
- Abundance of legacy hardware and software that staff and students must “make do” with and that is expensive to maintain,
- Large number of different versions of operating systems and software which makes both professional development and maintenance more difficult,
- Insufficient funding to provide professional development for technical staff to keep their knowledge current.

The only avenue to abate the above challenges, at this time, is grants. The Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools *Culture of Achievement*.

### Program Objectives:

1. Increase the number of classrooms with high speed Internet connectivity.
2. Increase the Internet bandwidth.
3. Increase the number of Type A (MA DOE defined) end-user workstations.
4. Increase the percentage of staff who participate in Technology professional development in order to maximize the effect use of technology resources.
5. Institutionalize a project management methodology to be utilized by all SPS departments for successful implementation and evaluation of district projects.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# of classrooms connected to high speed Internet bandwidth	1,627	1,761	1,900
Bandwidth speed	6.0MB	7.5MB	45MB
Number of workstations	9,485	11,000	13,000
Number of staff who receive PD/training	992	600	500
Number of projects submitted to PMO	N/A	10	50
Number of applications develop, supported and upgraded	37	47	62

### Proposed Program Changes:

- Increased utilization of new Project Management Office and applied for new e-rate projects to increase bandwidth
- Increase of 3 FTE's for the purposes of data programming/analysis
- The budget for FY 06 has increased to cover anticipated hardware, software, computer maintenance, and software development updates.

**City of Springfield  
Program Summary  
School Department  
School Department  
Technology (319)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 927,462	\$ 964,138	\$ 662,498	\$ 910,023	\$ 1,049,419
Overtime	1,770	-	767	767	-
Purchase of Service	867,852	1,268,781	1,467,130	6,430,204	7,010,152
Materials and Supplies	147,021	150,153	191,252	194,885	1,051,394
Intergovernmental	-	-	-	-	-
Other	6,492	5,160	5,485	6,959	7,289
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,950,597</b>	<b>\$ 2,388,232</b>	<b>\$ 2,327,132</b>	<b>\$ 7,542,839</b>	<b>\$ 9,118,254</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Erate/Circuit Breaker	\$ -	\$ 5,987,852	\$ 5,987,091
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ 5,987,852</b>	<b>\$ 5,987,091</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,950,597	1,554,987	3,131,163
<b>Total General Fund</b>	<b>\$ 1,950,597</b>	<b>\$ 1,554,987</b>	<b>\$ 3,131,163</b>
<b>Total</b>	<b>\$ 1,950,597</b>	<b>\$ 7,542,839</b>	<b>\$ 9,118,254</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Technicians	-	10.0	10.0
Compuer Staff	-	8.0	11.0
Director/Specialist	-	2.0	2.0
Clerical	-	0.5	0.5
Teacher Coordinator	-	1.0	1.0
	-	-	-
<b>Total</b>	<b>-</b>	<b>21.5</b>	<b>24.5</b>
Appropriation Control			\$ 3,131,163

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Educational Media (320)  
**Program Budget** \$1,676,848

**Program Goal:**

The goal of the Educational Media Program is to provide access to a quality library collection that supports the instruction of the state frameworks in the content areas in order to improve MCAS scores.

**Program Narrative:**

Students in all of the Springfield Public Schools require access to a quality library collection that supports the instruction of the state frameworks in the content areas. In order to maintain the quality of the school library collection, a certified library media specialist is required for each school library. The goal of supporting the state frameworks in all content areas will require the distribution of funds for purchasing library texts and periodicals. By contractual agreement, the Springfield Public Schools supports the Brightwood branch of the Springfield Public Library in order to allow access to the Brightwood Branch library collection.

**Program Objectives:**

1. Ensure access to a school library collection through a certified library media specialist.
2. Maintain a quality school library collection that supports the instruction of state frameworks in all content areas.
3. Provide access to the Brightwood Branch of the Springfield Public Library.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
School library access through a Certified Library Media Specialist	67%	69%	69%
Rate of use by student (Weekly use)	49%	52%	55%
Rate of use by teacher (Weekly use)	49%	55%	60%
Percent of support of content area framework	25%	30%	40%
Number of books/per pupil	13	13.5	14
Age of collection	14 yrs.	13 yrs.	12 yrs.
Rate of use (Brightwood Branch SPL)	24 hrs.	24 hrs.	24 hrs.

**Proposed Program Changes:**

The increase of 1 FTE is based upon staffing the individual schools pursuant to the staff allocation formula. Also \$100,000 has been added to the FY 2006 budget to allow school libraries to purchase updated educational media materials.

**City of Springfield  
Program Summary  
School Department  
School Department  
Educational Media (320)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 1,476,364	\$ 1,472,030	\$ 996,573	\$ 1,468,745	\$ 1,501,848
Overtime	-	-	-	-	-
Purchase of Service	75,000	75,000	-	75,000	75,000
Materials and Supplies	-	-	-	-	100,000
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,551,364</b>	<b>\$ 1,547,030</b>	<b>\$ 996,573</b>	<b>\$ 1,543,745</b>	<b>\$ 1,676,848</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,551,364	1,543,745	1,676,848
<b>Total General Fund</b>	<b>\$ 1,551,364</b>	<b>\$ 1,543,745</b>	<b>\$ 1,676,848</b>
<b>Total</b>	<b>\$ 1,551,364</b>	<b>\$ 1,543,745</b>	<b>\$ 1,676,848</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	29.9	29.0	30.0
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>29.9</b>	<b>29.0</b>	<b>30.0</b>
Appropriation Control			\$ 1,676,848

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Safety/Security (321)  
**Program Budget:** \$1,819,943

**Program Goal:**

The goal of the Safety & Security Department is to monitor the security of all buildings in order to maintain the safety of all staff and students and community use.

**Program Narrative:**

The Safety/Security Department addresses safety issues to maintain a secure educational environment for both staff and students. The Safety/Security Department has developed a significant collaborative agreement with Federal, State, and City departments and agencies. The Springfield Police (**Quebec Unit**) assigned to the Springfield Public Schools maintains an important role to provide a safer educational environment for staff and students. The Safety/Security Department also is responsible for maintaining safety records from all Springfield Public Schools (incident reports, accidents reports, fire drills, and physical restraint reports). The Safety/Security Department coordinates the security alarm systems in all Springfield Public Schools, which covers the monitoring, maintenance and video surveillance for each school's facilities. This department strives to be accessible and responsive to all building administrators, and provide assistance in a timeliest and most cost efficient manner as possible.

**Program Objectives:**

1. Minimize the occurrence of incidents at all locations.
2. Ensure that all school building security alarms are in working order and to minimize their downtime when repair is needed.
3. Provide all schools with updated safety rules and regulations and security equipment to ensure a safe environment for the staff and students.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of building security alarms responded to	571	495	520
Number of arrest made by Quebec Officers	458	441	425
Number of fire drills conducted in all schools	365	400	410
Number of metal detectors (walkthrough)	12	12	16
Number of metal detectors (wands)	44	47	50

**Proposed Program Changes:**

The funding increase of \$159,306 from FY 05 adopted and the proposed FY 06 budget is due to the addition of 1 school building monitor and fully reimbursing the Police Department for the salaries of 24 Quebec Unit officers.

**City of Springfield**  
**Program Summary**  
**School Department**  
**School Department**  
**Safety & Security (321)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 1,356,244	\$ 1,358,652	\$ 282,207	\$ 1,515,367	\$ 1,517,958
Overtime	6,877	10,000	5,397	8,632	10,000
Purchase of Service	333,177	284,685	225,541	247,540	284,685
Materials and Supplies	10,000	7,000	11,246	11,343	7,000
Intergovernmental	-	-	-	-	-
Other	300	300	-	-	300
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,706,598</b>	<b>\$ 1,660,637</b>	<b>\$ 524,391</b>	<b>\$ 1,782,882</b>	<b>\$ 1,819,943</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,706,598	1,782,882	1,819,943
<b>Total General Fund</b>	<b>\$ 1,706,598</b>	<b>\$ 1,782,882</b>	<b>\$ 1,819,943</b>
<b>Total</b>	<b>\$ 1,706,598</b>	<b>\$ 1,782,882</b>	<b>\$ 1,819,943</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
School Building Monitors	12.0	12.0	13.0
Manager of Security	1.0	1.0	1.0
Clerical	1.0	1.0	1.0
Student Support Team	21.0	21.0	24.0
	-	-	-
	-	-	-
<b>Total</b>	<b>35.0</b>	<b>35.0</b>	<b>39.0</b>
Appropriation Control			\$ 1,819,943



**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Preschool (322)  
**Program Budget** \$2,560,295

**Program Goal:**

The goal of the Springfield Public Schools Preschool Program is to offer appropriate and effective preschool opportunities to all preschool children in the district so that they may be better prepared to enter Kindergarten.

**Program Narrative:**

The Springfield Public Schools Preschool Program funds the salaries of 35 special education teachers and 45 paraprofessionals at the preschool level. The program consists of 32 classrooms offering half-day and full-day preschool programs in integrated settings with enrollment of 819 for FY 2006. This program offers an array of high-quality programming for young children with and without disabilities ages 3-5. The preschool program offers an integrated setting with special education services and therapies delivered within the preschool setting. The program focuses on the implementation of a preschool curriculum that meets the Preschool Standards and Guidelines for Preschool Experiences as set forth by the Massachusetts Department of Education in 2003.

**Program Objectives:**

1. Provide a high quality preschool experience for children with and without disabilities in inclusive settings.
2. Align the preschool curriculum with the DOE Preschool Standards and Guidelines for Preschool experiences.
3. Provide transition activities to children from Early Intervention to preschool and from preschool to kindergarten.
4. Provide special education services to children with disabilities in community programs.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of children enrolled in SPS preschool programs	819	886	890
Percent of children demonstrating adequate progress on assessments aligned to the Preschool Standards and Guidelines	N/A	250	350
Number of families of preschool children participating in Transition activities	100	200	350
Number of children receiving special education services in community settings	19	25	25

**Proposed Program Changes:**

For FY 2006, four (4) additional pre school classrooms are anticipated to be established. Based upon this information four new teaching positions are needed and \$50,000 has been allocated for classroom supplies and materials.

**City of Springfield  
Program Summary  
School Department  
School Department  
Pre School Services (322)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 2,156,877	\$ 2,330,295	\$ 1,437,456	\$ 2,146,663	\$ 2,490,295
Overtime	549	-	-	-	-
Purchase of Service	35,000	-	-	-	-
Materials and Supplies	-	-	-	-	50,000
Intergovernmental	-	-	-	-	-
Other	20,000	20,000	12,972	17,571	20,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 2,212,426</b>	<b>\$ 2,350,295</b>	<b>\$ 1,450,428</b>	<b>\$ 2,164,234</b>	<b>\$ 2,560,295</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Erate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,212,426	2,164,234	2,560,295
<b>Total General Fund</b>	<b>\$ 2,212,426</b>	<b>\$ 2,164,234</b>	<b>\$ 2,560,295</b>
<b>Total</b>	<b>\$ 2,212,426</b>	<b>\$ 2,164,234</b>	<b>\$ 2,560,295</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Teachers	-	35.0	39.0
Teacher Aids	-	45.0	45.0
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>80.0</b>	<b>84.0</b>
Appropriation Control			\$ 2,560,295

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Nursing (323)  
**Program Budget:** \$1,847,963

**Program Goal:**

The goal of the Nursing Program is to provide nursing services to the students of Springfield Public Schools in order to promote a safe and healthy environment.

**Program Narrative:**

The Nursing program provides and supports health services in the Public Schools to all students. The purpose of the program is to treat the acute and chronically ill students, to administer prescribed medications, complete the required state mandates for the necessary grades, and respond to all emergencies throughout the building. The challenge is to have a full time school nurse in every school. This service would decrease student absenteeism and promote a healthier life style for the students.

**Program Objectives:**

1. Health care needs of the students will be met by the nursing staff.
2. The required mandates will be accomplished by the nursing staff.
3. Health offices will be adequately staffed to meet the health needs of the students.
4. Student absenteeism will be decreased.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Percent increase in the amount of students returned to class instead of home	75%	78%	85%
Number of students vaccinated	1,000+	1,500+	1,500+
Number of students cleared to participate in sports	400	600	800
Number of student visits treated by the school nurse	104,715+	150,000+	175,000+

**Proposed Program Changes:**

For FY 2006 the proposed personnel budget has been reduced and the proposed purchase of service budget has been increased. This change reflects the district's inability to fill all current budgeted positions. Therefore the School Department has contracted with an agency to provide nursing services (as determined by the Supervisor of Nursing) to ensure appropriate health services are available within the school buildings on a daily basis.

**City of Springfield  
Program Summary  
School Department  
School Department  
Health Services (323)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 1,607,505	\$ 1,826,891	\$ 1,105,582	\$ 1,649,356	\$ 1,763,363
Overtime	-	-	-	-	-
Purchase of Service	17,894	5,500	41,559	42,966	44,500
Materials and Supplies	16,000	15,000	904	998	15,000
Intergovernmental	-	-	-	-	-
Other	35,937	20,100	18,304	24,875	25,100
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,677,336</b>	<b>\$ 1,867,491</b>	<b>\$ 1,166,349</b>	<b>\$ 1,718,195</b>	<b>\$ 1,847,963</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	1,677,336	1,718,195	1,847,963
<b>Total General Fund</b>	<b>\$ 1,677,336</b>	<b>\$ 1,718,195</b>	<b>\$ 1,847,963</b>
<b>Total</b>	<b>\$ 1,677,336</b>	<b>\$ 1,718,195</b>	<b>\$ 1,847,963</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
Registered Nurses	37.4	37.4	36.7
LPN	14.0	15.0	16.0
Registered Nurses NP	1.6	1.6	1.0
Clerical	0.5	0.5	0.5
Supervisor of Nursing	1.0	1.0	1.0
	-	-	-
<b>Total</b>	<b>54.5</b>	<b>55.5</b>	<b>55.2</b>
Appropriation Control			\$ 1,847,963

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Alternative Programs (325)  
**Program Budget:** \$920,861

**Program Goal:**

The goal of Alternative Programs is to promote student learning in an environment that is safe and conducive to the needs of students who cannot attend the traditional schools for a variety of reasons.

**Program Narrative:**

There are currently five alternative schools (programs), each one with its own unique mission. They are committed to build a Culture of Achievement by implementing the Principles of Learning and to ensure the delivery of outstanding educational experiences. All five schools provide access to individualized alternative learning opportunities that address the unique educational needs of each student. They attempt to support and assist students at risk of not graduating from high schools as well as providing academic, prevention and intervention services for students with high risk behaviors. The mission is to ensure that each student master the knowledge, behaviors and skills essential to becoming a functional member of our society. Please note the funding for the staff for this program is located within other areas of the budget document. This budget is needed to lease space to adequately educate students in smaller alternative settings.

**Program Objectives:**

1. Create safe, high expectation/high support schools with a rigorous, developmentally appropriate and culturally relevant curriculum.
2. Provide alternative ways for students to obtain a high school diploma.
3. Provide a supportive learning environment where students develop positive self concepts as well as social and citizenship skills.
4. Create a positive learning environment where parents/guardians and community agencies are encouraged to contribute to the academic and social growth of students.
5. Provide opportunities to integrate students into the community through community service learning and job internships.
6. Reduce the number of behavioral issues that interferes with academic success.
7. Improve and increase the student attendance while reducing the dropout rate.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of students taught in smaller classes	691	594	675
Number of students being educated in the district instead of Out-of-District sites	200	190	220
Percent of students who pass the MCAS test who participated in smaller classes	64%	79%	88%
Percent of increase in the attendance	66%	68%	69%

**Proposed Program Changes:**

The increase in FY 2006 appropriation is needed to fund several new lease agreements for the Springfield Academy programs. In FY 2005, Springfield Academy was moved from the Old Chestnut School into three leased sites. The move was required because of the deteriorating condition at the Old Chestnut School. It is the goal of the Springfield Public Schools to house all alternative programs in one location.

City of Springfield  
Program Summary  
School Department  
School Department  
Alternative Programs (325)

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-
Purchase of Service	472,000	476,350	472,700	472,700	920,861
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 472,000</b>	<b>\$ 476,350</b>	<b>\$ 472,700</b>	<b>\$ 472,700</b>	<b>\$ 920,861</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	472,000	472,700	920,861
<b>Total General Fund</b>	<b>\$ 472,000</b>	<b>\$ 472,700</b>	<b>\$ 920,861</b>
<b>Total</b>	<b>\$ 472,000</b>	<b>\$ 472,700</b>	<b>\$ 920,861</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 920,861

**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Substitute Division (326)  
**Program Budget:** \$3,450,000

**Program Goal:**

The goal of the Substitute Teacher Program is to maintain teacher coverage so that the learning environment of the students is not adversely affected.

**Program Narrative:**

The substitute teacher is available to the different locations so that the learning environment of the students is not affected in a negative way. The Springfield Public Schools currently has a total of 53 Zone Cluster Substitute teachers; these are permanent substitutes that are located at each one of the schools, with some schools having more than one. The lack of teachers within the district has created an increased need for full time substitutes with a decrease in the amount of prospective substitutes. Daily teaching vacancies that are not filled by substitutes are covered by current teaching staff at a current cost of \$26.10 per class period.

**Program Objectives:**

1. Continue to support the schools with adequate coverage.
2. Increase amount of substitute teachers hired, which would decrease the amount of class coverage needed.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Average # of teachers (substitutes) needed daily	250	250	250
Average # of teacher coverage achieved	147	160	160
# of Zone Cluster Substitutes	53	53	53

**Proposed Program Changes:**

There are no program changes at this time.

**City of Springfield  
Program Summary  
School Department  
School Department  
Substitute Teaching (326)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 3,485,400	\$ 3,450,000	\$ 2,117,894	\$ 3,542,848	\$ 3,450,000
Overtime	-	-	-	-	-
Purchase of Service	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 3,485,400</b>	<b>\$ 3,450,000</b>	<b>\$ 2,117,894</b>	<b>\$ 3,542,848</b>	<b>\$ 3,450,000</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	3,485,400	3,542,848	3,450,000
<b>Total General Fund</b>	<b>\$ 3,485,400</b>	<b>\$ 3,542,848</b>	<b>\$ 3,450,000</b>
<b>Total</b>	<b>\$ 3,485,400</b>	<b>\$ 3,542,848</b>	<b>\$ 3,450,000</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 3,450,000



**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Grant Matching (327)  
**Program Budget:** \$53,000

**Program Goal:**

The goal of the Grant Matching Program is to maintain expenditures required by federal or state grants in order to obtain additional resources for the district.

**Program Narrative:**

The Grant Matching division was created to facilitate the funding of dollars from federal or state grants that require a matching dollar figure in order to qualify to receive these funds. Currently we have two schools that receive grant matching dollars for the upcoming fiscal year.

**Program Objectives:**

1. Support the different schools that require funding to match a grant.
2. Minimize the amount of dollars that we have to fund to match the grant.
3. Maximize funding for the district.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Number of grants that require matching dollars	1	1	1
Number of dollars reserved for grant matching	\$53,000	\$53,000	\$53,000
Percent of total grant awarded vs. matching	70%	70%	70%

**Proposed Program Changes:**

There are no proposed program changes at this time.

**City of Springfield  
Program Summary  
School Department  
School Department  
Grant Matching (327)**

**FY 06 Recommended Budget**

	<b>Actual</b>			<b>Estimated</b>		<b>Proposed</b>
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>		
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>	
<b>EXPENDITURE SUMMARY</b>						
Regular Payroll	\$ 1,801	\$ -	\$ -	\$ 3,800	\$ -	
Overtime	-	-	-	-	-	
Purchase of Service	30,000	23,000	1,477	1,477	23,000	
Materials and Supplies	26,960	30,000	14,092	19,640	30,000	
Intergovernmental	-	-	-	-	-	
Other	1,239	-	32	32	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 53,000</b>	<b>\$ 15,601</b>	<b>\$ 24,949</b>	<b>\$ 53,000</b>	

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	60,000	24,949	53,000
<b>Total General Fund</b>	<b>\$ 60,000</b>	<b>\$ 24,949</b>	<b>\$ 53,000</b>
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 24,949</b>	<b>\$ 53,000</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 53,000

**City of Springfield****FY 06 Recommended Budget**

<b>Function:</b>	<b>School Department</b>
<b>Department:</b>	<b>School Department</b>
<b>Program:</b>	<b>Net School Spending Requirement (328)</b>
<b>Program Budget</b>	<b>\$8,215,310</b>

**Program Narrative:**

This division has been created in order to appropriate funds to the School Department in order to ensure that the City of Springfield meets the minimum net school spending calculation as determined by the Commonwealth of Massachusetts.

**City of Springfield  
Program Summary  
School Department  
School Department  
Net School Spending (328)**

**FY 06 Recommended Budget**

	<b>Actual</b>				
	<b>Expenditures</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>03/31/05</b>	<b>06/30/05</b>	<b>FY 06</b>
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	-
Purchase of Service	\$ -	\$ -	\$ -	\$ -	-
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Other	\$ -	\$ -	\$ -	\$ -	8,215,310
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,215,310</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	8,215,310
<b>Total General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,215,310</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,215,310</b>

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 8,215,310

**City of Springfield****FY 06 Recommended Budget**

<b>Function:</b>	<b>School Department</b>
<b>Department:</b>	<b>School Department</b>
<b>Program:</b>	<b>School Choice Assessment (329)</b>
<b>Program Budget</b>	<b>\$2,548,826</b>

**Program Goal:**

The goal of the School Choice Assessment Program is to allow parents to send their children to schools in communities other than the city or town in which they reside in order to enhance student learning.

**Program Narrative:**

Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice student if no space is available.

School choice tuition charges are assessed against sending districts, and paid to receiving districts, in December, March, and June. Payments are handled automatically through adjustments to quarterly local aid distributions.

In FY 2003, Springfield had a total of 291 student FTE's participating in this program. In FY 2004, there was a total of 390 student FTE's. In FY 2005 there was a total of 455 student FTE's participating in this program. The cost for this program has grown from \$1,519,854 in FY 2003 to a projected cost of \$2,548,826 in FY 2006.

**Proposed Program Changes:**

It is estimated that the number of students taking advantage of this program will increase by 48 students in FY 2006.

City of Springfield  
Program Summary  
School Department  
School Department  
School Choice Assessment (329)

FY 06 Recommended Budget

	Actual							
	Expenditures	Adopted	Actual	Estimated	Proposed			
	FY 04	FY 05	03/31/05	06/30/05	FY 06			
EXPENDITURE SUMMARY								
Regular Payroll	\$ -	\$ -	\$ -	\$ -	\$ -			
Overtime	\$ -	\$ -	\$ -	\$ -				
Purchase of Service	\$ -	\$ -	\$ -	\$ -				
Materials and Supplies	\$ -	\$ -	\$ -	\$ -				
Intergovernmental	\$ -	\$ -	\$ -	\$ -				
Other	\$ -	\$ -	\$ -	\$ -			2,548,826	
Capital Outlay	-	-	-	-				
Total	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,548,826	

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	2,548,826
Total General Fund	\$ -	\$ -	\$ 2,548,826
Total	\$ -	\$ -	\$ 2,548,826

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-
Appropriation Control			\$ 2,548,826

**City of Springfield****FY 06 Recommended Budget**

<b>Function:</b>	<b>School Department</b>
<b>Department:</b>	<b>School Department</b>
<b>Program:</b>	<b>Commonwealth Charter Assessment (330)</b>
<b>Program Budget</b>	<b>\$12,383,881</b>

**Program Narrative:**

A commonwealth charter school shall be a public school, operated under a charter granted by the board of education, which operates independently of any school committee and is managed by a board of trustees. The board of trustees of a commonwealth charter school, upon receiving a charter from the board of education, shall be deemed to be public agents authorized by the commonwealth to supervise and control the charter school.

Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for tuition costs incurred.

In FY 2003, Springfield had a total of 1513.7 student FTE's participating in this program. In FY 2004 there was a total of 1541.72 student FTE's and in FY 2005 there was a total of 1580 student FTE's participating in this program. The cost for this program has gone from \$12,005,319 in FY 2003 to a projected cost of \$13,572,156 in FY 2006. The state in FY 2005 reauthorized the formula used for accessing charter school costs to districts. Due to this change we have seen a decrease in the amount of City funds actually needed to fund charter schools. Beginning in FY 2005, a portion of the charter school assessment is paid directly by the Commonwealth for "Facilities Aid"; the amount of this payment is deducted from the total assessment. For FY 2006, the total assessment is \$13,572,156 of which \$1,188,275 will be paid by the State in the form of "Facilities Aid". This total "net local payment" due to support charter schools is \$12,383,881.

In addition, the Commonwealth has a charter school cost reimbursement program. It is projected that for FY 2006, this reimbursement will be \$748,967. These funds need to be appropriated to the School Department in order to meet the "minimum net school spending" requirement. These funds have been factored into the calculation for the amount appropriated in the "net school spending requirement" division (0100-328).

**Proposed Program Changes:**

It is estimated that the number of students taking advantage of this program will increase by 35 students in FY 2006.

City of Springfield  
Program Summary  
School Department  
School Department  
Commonwealth Charter Assessment (330)

FY 06 Recommended Budget

	Actual		Adopted		Actual	Estimated	Proposed
	Expenditures		FY 05		03/31/05	06/30/05	FY 06
	FY 04						
<b>EXPENDITURE SUMMARY</b>							
Regular Payroll	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Purchase of Service	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -		\$ -	\$ -	\$ -	12,383,881
Capital Outlay	-	-		-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,383,881</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Federal E-rate/Circuit Breaker	\$ -	\$ -	\$ -
Grants	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
<b>Total Non General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	12,383,881
<b>Total General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,383,881</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,383,881</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriation Control			\$ 12,383,881



**City of Springfield****FY 06 Recommended Budget**

**Function:** School Department  
**Department:** School Department  
**Program:** Food Service Department (2200)  
**Program Budget** \$10,800,000

**Program Goal:**

The goal of the School Food Service Department is to administer a breakfast, lunches, after school snacks and a summer food program to the students of the Springfield School Department in order to provide nutritious meals and contributes to the health and well being of the City's children.

**Program Narrative:**

The School Food Service Department recognizes that nutrition plays an integral part in every student's educational success. To realize excellence in education, the department shares a responsibility to ensure that children receive well-balanced, healthy, nutritious meals. The program follows all United States Department of Agriculture and Massachusetts Department of Education dietary guidelines and program regulations. The department offers a universal free breakfast program and an after school snack program.

**Program Objectives:**

1. Increase average daily participation levels in the breakfast program by 2.5%.
2. Increase average daily participation levels in the lunch program by 2.5%.
3. Annual department revenues exceed annual expenditures.

<b>Key Program Measures</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>
Percent increase in annual revenues	0	1%	1%
Breakfast participation levels	10,370	10,672	10,939
Lunch participation levels	16,521	16,944	17,368

**Proposed Program Changes:**

There are no proposed program changes at this time.

**City of Springfield  
Program Summary  
School Department  
School Department  
Food Service (2200)**

**FY 06 Recommended Budget**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
<b>EXPENDITURE SUMMARY</b>					
Regular Payroll	\$ 5,194,782	\$ 5,135,988	\$ 3,567,716	\$ 5,126,274	\$ 5,185,000
Overtime	-	-	-	-	-
Purchase of Service	787,557	405,974	310,781	414,375	415,000
Materials and Supplies	4,404,753	4,972,000	3,260,432	4,947,243	4,985,000
Intergovernmental	7,665	5,000	3,249	4,732	6,000
Other	132,420	94,703	87,997	117,329	125,000
Capital Outlay	35,886	55,000	59,121	78,828	84,000
<b>Total</b>	<b>\$ 10,563,062</b>	<b>\$ 10,668,665</b>	<b>\$ 7,289,296</b>	<b>\$ 10,688,780</b>	<b>\$ 10,800,000</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>REVENUE SUMMARY</b>			
<b>Non General Fund</b>			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Sales	1,700,511	1,634,979	1,652,400
Reimbursements	8,995,900	9,082,507	9,147,600
<b>Total Non General Fund</b>	<b>\$ 10,696,411</b>	<b>\$ 10,717,486</b>	<b>\$ 10,800,000</b>
<b>General Fund</b>			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
<b>Total General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 10,696,411</b>	<b>\$ 10,717,486</b>	<b>\$ 10,800,000</b>

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
<b>FUNDED POSITIONS/FTEs</b>			
Administrative	14.0	12.0	12.0
Cooks	42.0	43.0	43.0
Assistant Cooks	9.0	9.0	9.0
Cafeteria Employees	170.0	167.0	167.0
Lunch Aides	141.0	135.0	135.0
Delivery Person	13.0	10.0	10.0
<b>Total</b>	<b>389.0</b>	<b>376.0</b>	<b>376.0</b>
Appropriation Control			\$ -